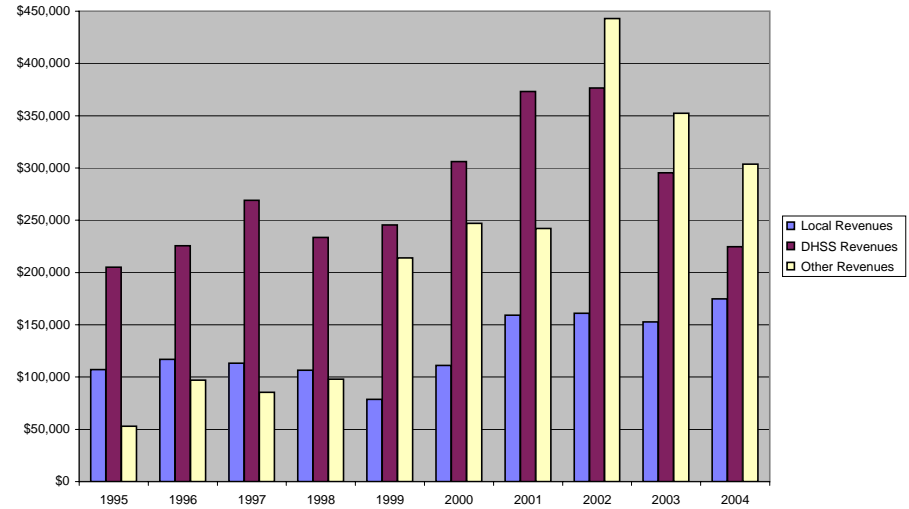


Mississippi County Health Department

COUNTY Fiscal Year	Revenue Source	Mississippi 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$227,719			
Local Revenues					
Taxes		\$121,427	17.27%	27.70%	47.07%
Interest		\$3,306	0.47%	0.83%	0.73%
Vital Records		\$14,911	2.12%	1.48%	2.80%
Donations		\$1,021	0.15%	0.98%	0.37%
Fees		\$33,852	4.81%	1.48%	4.05%
Other		\$390	0.06%	3.64%	1.69%
Total Local Revenues		\$174,907	24.87%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$64,539	9.18%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$19,929	2.83%	2.47%	1.91%
School Health Grants	State		0.00%	0.88%	0.29%
WIC Administration	Federal	\$84,490	12.01%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$1,410	0.20%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$1,555	0.22%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal	\$19,114	2.72%	0.09%	4.21%
Regional ER Planning	Federal	\$9,553	1.36%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal		0.00%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State	\$2,500	0.36%	1.26%	0.48%
Other DHSS	Federal	\$21,528	3.06%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$157,580	22.41%	14.18%	18.11%
Total DHSS State		\$67,039	9.53%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$224,619	31.94%	25.55%	23.33%
Other Revenues					
Home Health			0.00%	18.84%	5.12%
Home Maker			0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$130,028	18.49%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X		\$28,400	4.04%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$10,105	1.44%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other		\$135,230	19.23%	4.43%	7.08%
Total Other Revenue		\$303,763	43.19%	38.33%	19.97%
Total Revenue All Sources		\$703,289	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$376,528	60.79%	59.57%	51.99%
Fringe Benefits		\$112,159	18.11%	12.80%	13.96%
Supplies/Equipment		\$22,938	3.70%	7.52%	9.12%
Contracted Services		\$8,356	1.35%	4.75%	14.14%
Travel		\$5,466	0.88%	3.00%	1.36%
Utilities/Rent		\$9,218	1.49%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures		\$5,135	0.83%	0.97%	1.45%
Other		\$79,635	12.86%	9.15%	6.18%
Total Expenditures		\$619,435	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$710			
Ending Balance		\$312,283			
Population		14,386			
Per Capita Public Health Revenue		\$39.49			
Tax Rate		\$0.10			

Mississippi County Revenue Comparison 1995 - 2004



Mississippi - 2004 DHSS Revenue

